

FY 2005 ADOPTED EXPENDITURES BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund Type/ Fund	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES							
G10 Special Revenue Funds							
117 Alcohol Safety Action Program	\$1,528,060	\$1,645,272	\$1,645,272	\$1,786,831	\$1,786,831	\$141,559	8.60%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)							
G70 Agency Funds							
703 Northern Virginia Regional Identification System	\$495,896	\$523,591	\$552,279	\$608,824	\$608,824	\$56,545	10.24%
HOUSING AND COMMUNITY DEVELOPMENT							
H94 Other Housing Funds							
940 FCRHA General Operating	\$2,645,064	\$2,694,970	\$2,859,550	\$2,764,358	\$2,764,358	(\$95,192)	-3.33%
941 Fairfax County Rental Program	2,784,284	3,289,210	3,219,232	2,956,600	2,956,600	(262,632)	-8.16%
945 Non-County Appropriated Rehabilitation Loan	10,238	175,307	175,307	155,309	155,309	(19,998)	-11.41%
946 FCRHA Revolving Development	83,012	0	1,018,198	0	0	(1,018,198)	-100.00%
947 FCRHA Capital Contributions	9,625	0	28,807	0	0	(28,807)	-100.00%
948 FCRHA Private Financing	8,732,441	1,432,662	27,117,721	1,328,268	1,328,268	(25,789,453)	-95.10%
949 Internal Service Fund	2,695,604	3,030,984	3,030,984	2,775,328	2,775,328	(255,656)	-8.43%
950 Housing Partnerships	1,550,050	2,402,943	2,402,943	2,402,334	2,402,334	(609)	-0.03%
965 Housing Grants Fund	432,192	0	674,064	0	0	(674,064)	-100.00%
Total Other Housing Funds	\$18,942,510	\$13,026,076	\$40,526,806	\$12,382,197	\$12,382,197	(\$28,144,609)	-69.45%
H96 Annual Contribution Contract							
966 Section 8 Annual Contribution	\$35,254,161	\$35,293,648	\$40,706,803	\$44,211,530	\$44,211,530	\$3,504,727	8.61%
967 Public Housing, Projects Under Management	5,237,957	5,262,057	5,407,805	5,336,526	5,336,526	(71,279)	-1.32%
969 Public Housing, Projects Under Modernization	2,222,424	0	3,710,545	0	0	(3,710,545)	-100.00%
Total Annual Contribution Contract	\$42,714,542	\$40,555,705	\$49,825,153	\$49,548,056	\$49,548,056	(\$277,097)	-0.56%
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$61,657,052	\$53,581,781	\$90,351,959	\$61,930,253	\$61,930,253	(\$28,421,706)	-31.46%

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FAIRFAX COUNTY PARK AUTHORITY							
P17 Special Revenue - Park Authority							
170 Park Revenue Fund	\$25,215,668	\$28,594,178	\$42,018,450	\$31,338,233	\$31,435,761	(\$10,582,689)	-25.19%
P37 Capital Projects - Park Authority							
371 Park Capital Improvement Fund	\$2,857,259	\$0	\$24,755,406	\$0	\$0	(\$24,755,406)	-100.00%
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$28,072,927	\$28,594,178	\$66,773,856	\$31,338,233	\$31,435,761	(\$35,338,095)	-52.92%
TOTAL NON-APPROPRIATED FUNDS	\$91,753,935	\$84,344,822	\$159,323,366	\$95,664,141	\$95,761,669	(\$63,561,697)	-39.89%